




Governor's FY 2022 Budget Recommendations

Brittney Cummins
Senior Advisor for Education
Governor's Office


Jacob Wright
Budget & Policy Analyst
Governor's Office of Management & Budget

Budget book available at gomb.utah.gov



Governor Cox Releases Governor's Budget Recommendations

[Read Now](#)



GOVERNOR SPENCER J. COX
LET'S GO, UTAH: OPPORTUNITY FOR ALL

[Read Now](#)

GOVERNOR SPENCER J. COX
LET'S GO, UTAH: OPPORTUNITY FOR ALL

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Table 2 on pg. 38 of budget book

- **\$431 million ongoing**
- **\$180 million one-time**

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section B Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Added to the Base Budget

• HB 357 and HB 5011

Commitments

- 5.8% increase in value of Weighted Pupil Unit
- Enrollment Growth
- Hold-harmless funding
- Contingency funding
- Bonuses for School-level Employees

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Section A Subtotal	\$48,282,600	\$227,454,300	\$275,736,900
Pandemic Response for Education			
	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students at Risk of Academic Failure	\$0	\$20,500,000	\$20,500,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

\$50 Million for Pandemic Response

to improve broadband access to help bridge the digital divide, re-engage students, etc.

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,192,000)	\$71,192,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

WPU Add-on for Students At Risk of Academic Failure

- Convert existing Enhancement for At-Risk Students program
- Add \$26.3 million

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Fund for Student with Disabilities	(\$31,133,800)	\$31,133,800	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Innovation Fund

\$16 million one-time grants to seed innovative solutions to persistent challenges, including working with institutions of higher education to develop the future workforce

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Intensive Services Pilot Program

\$12 million for a three-year Intensive Services Pilot Program to test out and study various approaches to funding the costs of high-needs special education students

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$5,000,000	\$5,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Facility Upgrades

\$10 million to support facility upgrades that address safety, health, and security issues

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
Statutory Increase for Utah Schools for the Deaf and the Blind	\$300,000	\$0	\$300,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Similar District Base Funding	\$0	\$0,000,000	\$0,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Optional Enhanced Kindergarten

\$9 million to ensure that all students who enter kindergarten unprepared have access to early intervention support

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Small District Base Funding

- \$8 million to increase support for rural students
- Re-examine current support for rural students to address diseconomies of scale
- Create a WPU add-on for rural students while maintaining support for Necessarily Existent Small Schools

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah State Instructional Center	\$551,200	\$551,200	\$1,102,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Computer Science for All

Reinstate \$7.5 million to ensure students have access to computer science courses

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$105,100	\$150,700	\$255,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,700
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$5,877,400	\$5,877,400
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Utah Schools for the Deaf and the Blind

- Final of three installments in USIMAC
- Millcreek modular building
- Warehouse

New Funding Recommendations

Table 2 - Recommended Changes to Education Funding

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,900
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,800
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,300
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,900
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,400
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,000
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,000
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$0
Upskilling Initiative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,000
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,000
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,000
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,000
Small District Base Funding	\$0	\$8,000,000	\$8,000,000
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,000
Utah STEM Action Center	\$391,200	\$391,200	\$782,400
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,800
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,500
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,000
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,000
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,000
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,200
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,800
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,200
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,900)
Section B Subtotal	\$0	\$70,521,300	\$70,521,300
C. New Funding from Other Sources			
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,700
Section C Subtotal	\$0	\$1,863,700	\$1,863,700
New Funding for Public K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

School and Institutional Trust Fund Office Staffing

\$1.9 million to increase staffing and avoid an estimated \$4 to \$8 million in annual costs for consulting and management services required to support the growing trust fund



Questions?